

**MAFUBE LOCAL MUNICIPALITY, DRAFT SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016**

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## **1. INTRODUCTION BY THE MUNICIPAL MANAGER**

### **1.1 Vision, Mission & Core Values**

#### **1.1.1 Vision**

- To become a viable, developed and sustainable municipality.

#### **1.1.2 Mission & Core Values**

- To provide effective, transparent government and ensure efficient, affordable and sustainable service delivery, promote integrated development and economic growth.

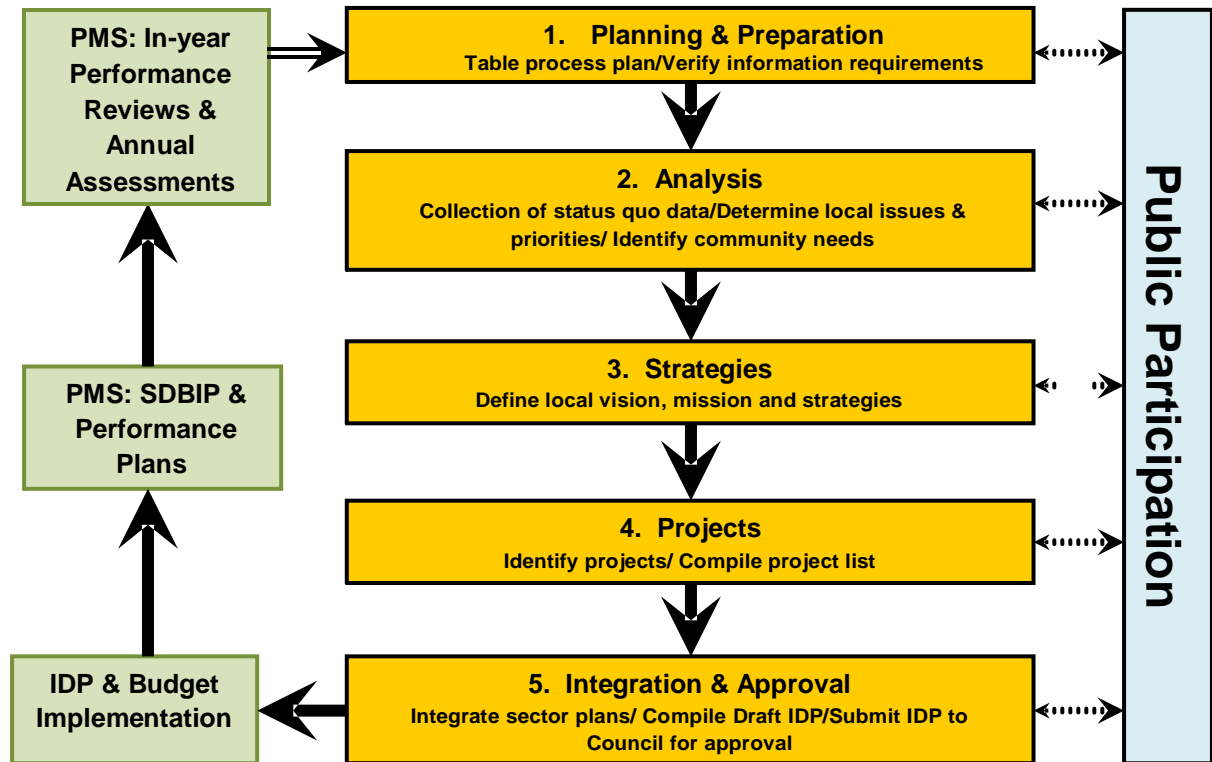
### **1.2 Legislative Mandates**

#### **As provided for in section 152 of the Constitution:**

- To provide democratic and accountable governance for local communities;
- To ensure provision of services to the communities in a sustainable manner;
- To promote social and economic development
- To promote safe and healthy environment; and
- Encourage the involvement of communities and community organizations in the matters of local government.

### 1.3 The SDBIP Process

The diagram below gives a broad outline of the process followed in reviewing the IDP, and developing and implementing the PMS and SDBIP.



## 1.4 Strategic Outcomes

| Strategic Priority  | Key performance Area  | Programmes   |
|---|---|--|
| <b>SP:1 Build our local economy to create more employment, decent work and sustainable livelihoods</b>  | KPA 1: Basic service delivery and Local Economic Development  | <ul style="list-style-type: none"> <li>➤ Local Economic Development</li> <li>➤ Job creation</li> <li>➤ Sustainable livelihoods</li> <li>➤ Waste management</li> <li>➤ Clean communities</li> <li>➤ Healthy communities</li> <li>➤ Arts and culture</li> </ul>  |
| <b>SP:2 Build integrated communities with access to improved quality of municipal services</b>  | KPA 2: Basic service delivery                                 | <ul style="list-style-type: none"> <li>➤ Spatial development</li> <li>➤ Human settlements</li> <li>➤ Public transport</li> <li>➤ Water</li> <li>➤ Sanitation</li> <li>➤ Electricity</li> <li>➤ Roads and storm water</li> </ul>  |
| <b>SP:3 Build united, non-racial and safer communities</b>  | KPA 3: Good Governance and public participation               | <ul style="list-style-type: none"> <li>➤ Disaster management</li> <li>➤ Safe communities</li> </ul>  |
| <b>SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial government and promote active community participation</b> | KPA 4: Municipal institutional development and transformation | <ul style="list-style-type: none"> <li>➤ Participatory Governance</li> <li>➤ Intergovernmental relations</li> <li>➤ Customer care</li> <li>➤ Human capital</li> <li>➤ Institutional excellence</li> <li>➤ Asset management</li> <li>➤ Community facilities</li> <li>➤ Facilities management</li> </ul> |
| <b>SP:5 Ensure more effective financial management and viability</b>  | KPA 5: Financial management and viability                     | <ul style="list-style-type: none"> <li>➤ Revenue and cash flow management</li> <li>➤ SCM and expenditure management</li> <li>➤ Budgeting and reporting</li> <li>➤ Clean Audit</li> </ul>   |

## 2. WARD INFORMATION

**Mafube Local Municipality** consists of four (4) towns nine (9) wards, (Frankfort//Namahadi, Villiers/Qalabotjha, Cornelia/Ntswanatsatsi and Tweeling/Mafahlaneng) as well as a rural area consisting mainly of commercial agriculture. Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities and primarily accommodate farm workers migrating to these towns. The area of jurisdiction of the Mafube Local Municipality is situated in the north eastern part of the FezileDabi District Municipality region. The total estimated residents in the Mafube Region, is 57 876.

| WARD | NUMBER OF HOUSEHOLD |
|------|---------------------|
| 1    | 1909                |
| 2    | 1681                |
| 3    | 1013                |
| 4    | 1903                |
| 5    | 2941                |
| 6    | 1283                |
| 7    | 2955                |
| 8    | 2322                |
| 9    | 1982                |

### 3. ANNUAL PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

#### 1. Office of the Mayor

TABLE 1; (Strategic Plans) Good governance and Community participation (Office of the Mayor)

| Strategic Priority                                  | Key Performance Area                        | Programmes   | Objectives  | Key performance Indicator  | Base line 2014/15 | Annual Target 2015/16                               | Explanation of Target |
|---|---|--|---|--|-------------------|---|-----------------------|
| Build institutional and administrative capabilities | Good governance and Community participation | Participatory governance<br><br>Institutional and administrative development | Institutional development and community participation | Number of Exco or Mayoral Executive meetings held  | 2                 | 4 meetings  |                       |
|   |   |  |   | Number of mayoral imbizo organized and held  | 11                | Organise and hold mayoral imbizo's in all the wards |                       |
|   |   |  |   | Number of public meetings held at which the Mayor or members of Mayoral/Exco committee provided report back to the public? | 11                | Done through mayoral imbizo programmes              |                       |
|   |   |  |   | Number of meetings held by the Mayor with stakeholders   |                   | 4 meetings  |                       |
|   |   |  |   | Number of meetings held by the Mayor with religious groups   |                   | 2 meetings  |                       |
|   |   |  |   | IGR meetings and forums at District,   |                   | Attend all IGR meetings and forums at District      |                       |

|  |  |                       |  |  |     |  |  |
|--|--|-----------------------|--|--|-----|--|--|
|  |  |                       |  | attended   |     |  |  |
|  |  |                       |  | Number of Portfolio committees in place  |     | Keep the 5 portfolio committees functional   |  |
|  |  |                       |  | Number of Portfolio committee meetings held  |     | 12 each committee  |  |
|  |  |                       |  | Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and municipal Manager were held to deal with municipal matters? |     | 12 meetings  |  |
| Community development and transformation | Good governance and Public participation | Community development | To increase access to community development services | Number of youth development programmes organized and held  |     | Organise and hold 4 youth development programmes   |  |
|  |  |                       |  | Number of youth indaba held  |     | Hold one youth indaba  |  |
|  |  |                       |  | Number registration fees paid for higher education   | 100 | Pay 100, registration fees   |  |
|  |  |                       |  | Strategies, programmes and projects to create opportunities for people with disabilities, woman and children                               | 0   | Develop strategies, programmes and projects to create opportunities for people with disabilities, woman and children |  |



|  |  |  |  |  |   |  |  |
|--|--|--|--|--|---|--|--|
|  |  |  |  | Identified objectives to establish and implement programs to promote people with disabilities, woman and youth | 0 | Identify objectives to establish and implement programs to promote people with disabilities, woman and youth |  |
|  |  |  |  | Supporting initiatives to other special groups (disable, woman and youth)                                      | 0 | Support special groups   |  |
|  |  |  |  | Number of programmes organised for people with disabilities  |   | Organise and hold 4  |  |
|  |  |  |  | Number of programmes organised for women   |   | Organise and hold 4  |  |
|  |  |  |  | Number of programmes organised for children  |   | Organise and hold 4  |  |
|  |  |  |  | Number of programmes organised with the aged   |   | Organise and hold 1  |  |
|  |  |  |  | Number of ECD's supported  |   | Identify and support 4   |  |
|  |  |  |  | Number of awareness campaigns on disability held   | 0 | Hold 1   |  |
|  |  |  |  | Number of awareness campaigns on children rights held  | 0 | Hold 1   |  |

## 2. Office of the Speaker

TABLE 2; (Strategic Plans) Good governance and Community participation (Office of the Speaker)

| Strategic Priority                     | Key Performance Area                     | Programmes               | Objectives  | Key performance Indicator   | Base line 2014/15                      | Annual Target 2015/16                               | Explanation of Target   |
|--|--|--------------------------|---|---|--|---|---|
| Promote active community participation | Good governance and Public participation | Participatory governance | To improve the level of functionality of public participation systems in the municipality | Public participation strategy developed and implemented           | Public participation strategy in place | Implementation of the Public participation strategy |   |
|  |  |                          |   | Number of community meetings held by Councilors'                  |  | 36 community meetings                               | One meeting per quarter   |
|  |  |                          |   | Number of functional ward committees established                  |  | 9 ward committees                                   | Establish fully functional ward committees, in all 9 wards.         |
|  |  |                          |   | Number of ward committees trained on identified core skills areas | 75                                     | 81 members  |   |
|  |  |                          |   | Number of CDW deployed in the wards                               | 6                                      | 9   | Fill the 3 vacant posts, with the assistance from premier's office. |
|  |  |                          |   | Number of ward committee meetings held                            |  | 108   | Ward committee's are held every month                               |
|  |  |                          |   | Number of ward committee reports                                  |  | 108   | Ward committee reports are submitted monthly                        |

|  |  |  |  |                  |  |  |  |
|--|--|--|--|------------------|--|--|--|
|  |  |  |  | received on time |  |  |  |
|--|--|--|--|------------------|--|--|--|

### 3. Office of the Municipal Manager

#### 1.1 Integrated Development Planning

TABLE 3; (Strategic Plans) Good governance and Sound administration (Integrated development Planning)

| Strategic Priority  | Key Performance Area                     | Programmes                      | Objectives   | Key performance Indicator   | Base line 2014/15 | Annual Target 2015/16  | Explanation of Target |
|---|--|---------------------------------|--|---|-------------------|--|-----------------------|
| Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9) | Good governance and sound administration | Integrated development planning | To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9) | Credible reviewed IDP compiled according to CoGTA guidelines                    | 1                 | Develop, and submit to Council for approval (2016/17 last review of the 5 year plan 2012-2017) |                       |
|   |  |                                 |  | Compliant annual SDBIP approved within 28 days after the approval of the budget | 1                 | Develop and submit to the Mayor within 28 days approval of the budget                          |                       |
|   |  |                                 |  | Number of MTAS reports compiled and submitted to Council                        | 1                 | Compile and submit MTAS reports to Council   |                       |
|   |  |                                 |  | Number of MTAS reports compiled and submitted to the District                   | 1                 | Compile and submit MTAS reports to Council   |                       |

### 3.2 Performance Management

TABLE 4; (Strategic Plans) Good governance and Sound administration (Performance Management)

| Strategic Priority   | Key Performance Area                     | Programmes             | Objectives  | Key performance Indicator   | Base line 2014/15                          | Annual Target 2015/16   | Explanation of Target |
|--|--|------------------------|---|---|--|---|-----------------------|
| Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome | Good governance and Sound administration | Performance management | To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3) | Organisational PMS policy aligned to IDP approved and implemented   | Approved PMS Policy in place               | PMS Policy reviewed, approved and implemented by the 1 <sup>st</sup> of July 2015   |                       |
|  |  |                        |   | Compliant performance agreements for MM and managers directly accountable compiled and signed on time (NKPI: 2) | All signed performance agreements in place | Signed performance agreements for MM and managers directly accountable compiled and signed by the 31 <sup>st</sup> of August 2015 |                       |
|  |  |                        |   | Number of performance agreements submitted to COGTA   | 6  | 6 performance agreements submitted to CoGta by end of August 2015   |                       |
|  |  |                        |   | Quarterly institutional performance reviews conducted and reports submitted to                                  | 0  | 4 performance reviews conducted annually<br>(1 per quarter)   |                       |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  |  |  |  | Council within 30 days after the end of each quarter                                   |  |  |  |
|  |  |  |  | MSA and MFMA compliant Annual Report tabled in Council by 31 January each year         | Annual Report in place                         | MSA and MFMA compliant Annual Report tabled in Council by 31 <sup>st</sup> of January 2016 |  |
|  |  |  |  | Oversight report submitted to Council within two months after tabling of Annual Report | 0  | Oversight report submitted to Council within two months after tabling of Annual Report     |  |
|  |  |  |  | Mid-year budget and performance assessment report submitted by 25 January each year    | Mid-Year and budget assessment report in place | Mid-year budget and performance assessment report submitted by 25 January 2016             |  |

### 3.3 Internal Audit

TABLE 5; (Strategic Plans) Good governance and Sound administration (Internal audit)

| Strategic Priority                           | Key Performance Area      | Programmes           | Objectives   | Key performance Indicator   | Base line 2014/15       | Annual Target 2015/16 | Explanation of Target |
|--|---------------------------|----------------------|--|---|-------------------------|-----------------------|-----------------------|
| Ensure more effective, accountable and clean | Good governance and Sound | Corporate governance | To ensure that effective and efficient systems and | Annual performance assessment of internal audit function by the audit | Once, as per regulation | 1                     |                       |

|   |                |  |  |   |             |  |  |
|---|----------------|--|--|---|-------------|--|--|
| local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome | administration |  | processes of good governance are implemented and maintained (NKPI: 9 | committee   |             |  |  |
|   |                |  |  | Annual internal audit plan approved by audit committee before end of June each year                     | Achieved    | Will be done as per regulation   |  |
|   |                |  |  | Execution of annual internal audit plan   | In progress | To be tabled before the Audit Committee before beginning of the 2015/16 financial year                   |  |
|   |                |  |  | Three-year rolling coverage plan developed and approved   | Done        | To be tabled before the Audit Committee before beginning of the 2015/16 financial year.                  |  |
|   |                |  |  | Number of audit committees held per annum   | 4           | 4 Minimum  |  |
|   |                |  |  | Review of audit charters completed annually (reviewed charters must be approved by the Audit Committee) | Achieved    | To be tabled before the Audit Committee before beginning of the 2015/16 financial year.                  |  |
|   |                |  |  | Functional municipal performance audit committee established (part of terms of reference of             | Achieved    | To continue with the meetings of the established (Performance) Audit Committee (at least four meeting)). |  |

|  |  |  |  |  |                      |   |  |
|--|--|--|--|--|----------------------|---|--|
|  |  |  |  | audit committee)   |                      |   |  |
|  |  |  | To ensure that the municipality received a Clean Audit Report by | Clean Audit action plan compiled, approved and implemented   | Action Plan in place | Monitoring and reporting on the Action Plan                     |  |
|  |  |  |  | Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually | Action Plan in place | Monitoring and reporting on the Action Plan on Quarterly basis. |  |

### 3.4 Risk management

TABLE 6; (Strategic Plans) Good governance and Sound administration (Risk Management)

| Strategic Priority   | Key Performance Area                     | Programmes           | Objectives  | Key performance Indicator  | Base line 2014/15               | Annual Target 2015/16                                      | Explanation of Target  |
|--|--|----------------------|---|--|---------------------------------|--|--|
| Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome | Good governance and Sound administration | Corporate governance | To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9 | Risk Management Policy developed, approved and reviewed                            | Developed and approved          | Implement  | Risk Management Policy will be approved by June 2015             |
|  |  |                      |   | Risk strategy and implementation plan developed, approved and implemented          | Developed and approved          | Implement  | Risk strategy and implementation plan will be approved June 2015 |
|  |  |                      |   | Number of strategies developed for all significant risk                            | 2                               | 4 { Strategic, Operational, <b>Financial and Project</b> } | Operational Register and Strategic Register in place             |
|  |  |                      |   | Approved funded posts filled in risk management unit                               | 1                               | 2  | CRO and Risk clerk   |
|  |  |                      |   | Review of risk management strategy & policy (approved by risk management committee | Approve and Review by June 2015 | Quarterly  | Operational, Financial and Project Management strategies         |
|  |  |                      |   | Risk register compiled and updated quarterly                                       | Yes                             | Monthly  | Updated Monthly  |



|  |  |  |  |   |         |           |                           |
|--|--|--|--|---|---------|-----------|---------------------------|
|  |  |  |  | Number of risk management committee (RMC) meetings held                     | 2       | 4         | At least once per quarter |
|  |  |  |  | Approved fraud prevention and anti-corruption strategy annually reviewed    | Approve | Implement | By June 2015              |
|  |  |  |  | Approved fraud prevention and anti-corruption strategy annually implemented | Approve | Implement | By June 2015              |

### 3.5 Communication

TABLE 7; (Strategic Plans) Good governance and Community Participation (Communication)

| Strategic Priority                     | Key Performance Area                     | Programmes    | Objectives                                     | Key performance Indicator                        | Base line 2014/15  | Annual Target 2015/16                       | Explanation of Target |
|--|--|---------------|--|--|--------------------|---|-----------------------|
| Promote active community participation | Good governance and Public participation | Communication | To improve external and internal communication | Communication Policy developed and implemented   | A policy developed | Implementation of the Policy                |                       |
|  |  |               |  | Communication Strategy developed and implemented | 0                  | Develop, approve and implement the strategy |                       |
|  |  |               |  | % of information submitted for uploading on      |                    | 100%  |                       |

|  |  |  |  |   |   |   |                        |
|--|--|--|--|---|---|---|------------------------|
|  |  |  |  | Municipal website   |   |   |                        |
|  |  |  |  | Number of newsletters produced and published (OMM)                            | 0 | Produce and publish 12 news letters                           | One newsletter monthly |
|  |  |  |  | Number of interactions arranged with the print and electronic media (OMM/OEM) | 0 | Arrange four interactions with the print and electronic media |                        |

### 3.6 Information Technology

TABLE 8; (Strategic Plans) Good governance and Sound administration (Information Technology)

| Strategic Priority                                 | Key Performance Area                     | Programmes             | Objectives  | Key performance Indicator                    | Base line 2014/15 | Annual Target 2015/16 | Explanation of Target           |
|--|--|------------------------|---|--|-------------------|-----------------------|---------------------------------|
| Ensure more effective, accountable and clean local | Good governance and Sound administration | Information technology | To ensure that effective and efficient systems and processes of | IT policies developed and implemented        | 6                 | 6                     | Consultation and implementation |
|  |  |                        |   | ICT Steering committee established (Terms of |                   |                       | Appointment of ICT steering     |

|   |  |  |   |  |      |      |  |
|---|--|--|---|--|------|------|--|
| government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome |  |  | good governance are implemented and maintained (NKPI: 9 | reference and meeting schedule finalized)  | 0    | 1    | committee members  |
|   |  |  |   | Number of significant ICT initiatives and developments considered and sanctioned by the IT steering committee and approved by the accounting officer | 0    | n/a  | Once the ICT steering committee is developed; they will determine the significant number of developments they want to initiate |
|   |  |  |   | Downtime of critical systems reduced to less than 5% of total uptime required  | 5%   | 5%   | To maintain ICT best practices in all times  |
|   |  |  |   | All municipal units functional and online  | 8    | 8    | To keep these Units functional and online at all times   |
|   |  |  |   | User complaints attended to within 24 hours of receipt   | 70%  | 100% | To attend all complaints within 24hours  |
|   |  |  |   | Approved and documented delegations of authority for ICT Functions   | 100% | 100% |  |
|   |  |  |   | Documented Disaster Recovery   | 0    | 1    | Needs to be developed  |
|   |  |  |   |  |      |      |  |

|  |  |  |  |   |   |   |   |
|--|--|--|--|---|---|---|---|
|  |  |  |  | Documented Business Continuity Plans (BCP)  | 0 | 1 | Needs to be developed   |
|  |  |  |  | Number of effective service level agreements (SLA's) for IT service providers in place  | 4 | 4 | In place  |
|  |  |  |  | Performance of key IT service providers reviewed to ensure that the service providers are delivering in line with agreed service levels | 0 | 4 | To ensure that service providers are abiding and delivering with their given contract |
|  |  |  |  | Documented and approved back up and retention procedures  | 1 | 1 | Consultation and implementation   |
|  |  |  |  | Documented maintenance procedures in place to ensure that system software is controlled   | 0 | 1 | Needs to be developed   |
|  |  |  |  | Number of systems performance reports monitored and reported to the   | 0 | 6 | Third parties are responsible   |

|  |  |  |  |  |   |   |  |
|--|--|--|--|--|---|---|--|
|  |  |  |  | Municipality   |   |   | for the report   |
|  |  |  |  | Documented and updated IT capacity and replacement plan in place   | 0 | 1 | Needs to be developed  |
|  |  |  |  | Documented user account management policy and procedures developed and implemented                       | 1 | 1 | The user account management policy; it is included in the ICT policies |
|  |  |  |  | Documented and approved long term (3 year) network Master Plan   | 0 | 1 | Needs to be developed  |
|  |  |  |  | Number of relevant Service Level agreements in place for all hardware, peripherals and support functions | 0 | 3 | Needs to be developed  |
|  |  |  |  | Number of audits conducted to ensure all ICT licenses are valid and up to date                           | 1 | 2 | Will conduct an audit twice a year for different licensing             |

#### 4. Office of the Chief Financial Officer

##### 1.1 Revenue management

TABLE 9; (Strategic Plans) Financial management and viability (revenue Management)

| Strategic Priority   | Key Performance Area                      | Programmes                       | Objectives   | Key performance Indicator  | Base line 2014/15 | Annual Target 2015/16 | Explanation of Target |
|--|---|----------------------------------|--|--|-------------------|-----------------------|-----------------------|
| Ensure more effective, accountable and clean local government that works together with | Sound financial management and accounting | Revenue and cash flow management | To ensure the effective and efficient management of municipal revenue and cash flow according to | Ratio of net current consumer debtors to annual property rates and service charge income |                   |                       |                       |
|  |   |                                  |  | Annual property rates and service charges more than 50% of                               |                   |                       |                       |

|  |  |  |                              |   |  |   |  |
|--|--|--|------------------------------|---|--|---|--|
| national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9) |  |  | national norms and standards | total revenue   |  |   |  |
|  |  |  |                              | Consumer debtors revenue collected  |  |   |  |
|  |  |  |                              | Reduction of consumer debtors older than 90-days  |  |   |  |
|  |  |  |                              | Actual revenue generated as a percentage of the approved/ adjusted budget                         |  |   |  |
|  |  |  |                              | Revenue management strategy compiled and implemented  |  | Review the revenue management strategy        |  |
|  |  |  |                              | Cash management and investment policy framework compiled and approved                             |  | Review, Cash management and investment policy |  |
|  |  |  |                              | Indigent policy been comprehensively formulated, approved, maintained and effectively implemented |  | Develop Indigent policy                       |  |
|  |  |  |                              | Number of indigent registration campaigns organized   |  | One each ward in Mafube L.M                   |  |

|  |  |  |  |   |  |   |  |
|--|--|--|--|---|--|---|--|
|  |  |  |  | and conducted   |  |   |  |
|  |  |  |  | Number of households on the indigent register   |  | Register all indigent HH's  |  |
|  |  |  |  | Registered indigent households that have access to free basic services                                      |  | All indigent HH's have free basic services  |  |
|  |  |  |  | Electronic complain management system in place  |  | Fully implement the Electronic management system                                    |  |
|  |  |  |  | Supplementary Valuation roll compiled   |  | Compile valuation roll  |  |
|  |  |  |  | Tariff policy developed and implemented   |  | Review Tariff policy  |  |
|  |  |  |  | By-laws developed and implemented to give effect to the implementation and enforcement of the Tariff policy |  | Develop and implement By-laws   |  |
|  |  |  |  | Procedures developed and effectively introduced to ensure comprehensive, correct and timely                 |  | Develop and introduce procedures to ensure comprehensive correct and timely billing |  |



|  |  |  |  |  |  |   |  |
|--|--|--|--|--|--|---|--|
|  |  |  |  | billing  |  |   |  |
|  |  |  |  | Tariff structures and price lists of the Municipality reviewed by management |  | Review tariff structure and price lists |  |

## 4.2 Budget management

TABLE 10; (Strategic Plans) Financial management and viability (Budget Management)

| Strategic Priority  | Key Performance Area                      | Programmes              | Objectives  | Key performance Indicator  | Base line 2014/15 | Annual Target 2015/16                   | Explanation of Target |
|---|---|-------------------------|---|--|-------------------|---|-----------------------|
| Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9) | Sound financial management and accounting | Budgeting and reporting | To ensure that the municipal budget and financial reporting process are compliant with applicable legislation | Compliant annual budget (MTREF) compiled and approved by end of May each year                            | 1                 | Tabled by the 31 <sup>st</sup> May 2015 |                       |
|   |   |                         |   | Budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements  |                   | Tabled by the 31 <sup>st</sup> May 2015 |                       |
|   |   |                         |   | Monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after | Monthly           | Within 10 working days                  |                       |

|  |  |  |  |  |              |                                   |  |
|--|--|--|--|--|--------------|-----------------------------------|--|
|  |  |  |  | the end of each month  |              |                                   |  |
|  |  |  |  | Monthly National Treasury returns submitted on time                                    | Quarterly    | After end of each quarter         |  |
|  |  |  |  | Quarterly National Treasury returns submitted on time                                  | Quarterly    | After end of each quarter         |  |
|  |  |  |  | DoRA returns submitted on time   | monthly      | 14 of every month                 |  |
|  |  |  |  | Mid-year budget and performance assessment report submitted by 25 January each year    | Half- yearly | Tabled by 25 January of each year |  |
|  |  |  |  | Actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget     |              | 46%                               |  |
|  |  |  |  | Actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget    |              | 43%                               |  |
|  |  |  |  | Actual expenditure on repairs and maintenance as a percentage of the approved/adjusted |              | 33%                               |  |

|  |  |  |  |                       |  |           |  |
|--|--|--|--|-----------------------|--|-----------|--|
|  |  |  |  | budget                |  |           |  |
|  |  |  |  | MSIG allocation spent |  | 6 694 441 |  |

### 4.3 Supply Chain Management

TABLE 11; (Strategic Plans) Financial management and viability (Supply chain Management)

| Strategic Priority     | Key Performance Area       | Programmes | Objectives | Key performance Indicator         | Base line 2014/15 | Annual Target 2015/16 | Explanation of Target |
|------------------------|----------------------------|------------|------------|-----------------------------------|-------------------|-----------------------|-----------------------|
| Ensure more effective, | Sound financial management | SCM        | To         | Number of SCM Policies developed, | 1                 | Implementation        |                       |

|  |                |  |  |   |         |  |  |
|--|----------------|--|--|---|---------|--|--|
| accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9) | and accounting |  | implement an effective and efficient system of supply chain management | approved and implemented  |         |  |  |
|  |                |  |  | % of compliance with approved SCM policy  | 60%     | 100%                                   |  |
|  |                |  |  | Tender turnaround time maintained for bids below R30 000 (based on quotations obtained from supplier database)                                      | 3 days  | 3 days                                 |  |
|  |                |  |  | Tender turnaround time maintained for bids between R30 000 and R200 000 (advertise for 7 days and evaluate based on BBBEE preferential procurement) | 7 days  | 7 days                                 |  |
|  |                |  |  | Tender turnaround time maintained for bids above R200 000 (competitive bidding process)   | 90 days | 90 days                                |  |
|  |                |  |  | % compliance maintained with approved SCM policy and procedures (elimination of internal  | 0       | Develop and implement procedure manual |  |

|  |  |  |  |   |                        |   |  |
|--|--|--|--|---|------------------------|---|--|
|  |  |  |  | and external audit queries)   |                        |   |  |
|  |  |  |  | Number of documented , approved and enforced code of ethical standards for officials and other role players in the SCM system           | Part of the SCM policy | Part of the review of the Policy  |  |
|  |  |  |  | Number of procurement plans drafted (by the relevant departments) after the IDP was approved  | 0                      | Draft procurement plans aligned to the IDP, Budget and SDBIP  |  |
|  |  |  |  | Number of updates conducted on the supplier database  | 1                      | 1   |  |
|  |  |  |  | Number of effective and documented controls in place to prevent splitting of orders   | Part of the SCM Policy | Review the SCM Policy   |  |
|  |  |  |  | Number of procurement of goods and services through written or verbal quotations in excess of 30 000, advertised for at least 7 days on | 19                     | Advertise all procurement of goods and services in excess of 30 000, in the website and municipal notice boards |  |

|  |  |  |  |  |                      |   |  |
|--|--|--|--|--|----------------------|---|--|
|  |  |  |  | the website and on official notice boards of the Municipality  |                      |   |  |
|  |  |  |  | Number of documented processes to track departments requests   | 1, register          | Requisition register                                      |  |
|  |  |  |  | Number of competitive bidding processes used for amounts exceeding 200 000                                     | They are 2 processes | SCM Regulation 32, and normal competitive bidding process |  |
|  |  |  |  | Number of functional ad hoc Bid specification committees in operation  | 0                    | Establish ad hoc Bid specification committee              |  |
|  |  |  |  | Number of Bid specification, evaluation and adjudication committee members appointed by the accounting officer | 2                    | 2   |  |
|  |  |  |  | Number of approved terms of reference and code of conduct for Bid specification, evaluation and adjudication   | 1                    | 1   |  |

|  |  |  |  |   |                        |   |  |
|--|--|--|--|---|------------------------|---|--|
|  |  |  |  | committee   |                        |   |  |
|  |  |  |  | Number of appropriate municipal bidding documents (MBD) issued by treasury used for bids  | 1                      | 1   |  |
|  |  |  |  | Number of register for bids received published on municipal website   | 1                      | Publish the register on the municipal website   |  |
|  |  |  |  | Number of documented and approved SCM procedures for stores and warehouse management  | Part of the SCM policy | Part of the SCM policy  |  |
|  |  |  |  | Number of disputes, objections, complains or query's referred to provincial treasury if they are not resolved within 60 days                | None                   | Refer all disputes, objections, complains to provincial Treasury, if they are not resolved within 60 days |  |
|  |  |  |  | Number of contracts managed throughout the contract life cycle to ensure compliance with terms and conditions and monitoring and evaluating |                        | Manage contracts throughout the contract life cycle.  |  |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  |  |  |  | performance  |  |  |  |
|  |  |  |  | Number of major capital projects with project files and include original signed declaration forms by suppliers and all sub-contractors |  | Have project files with signed declaration forms, of all major capital projects              |  |
|  |  |  |  | Number of service providers with clear and unambiguous signed service level agreement  |  | All service providers, to have signed service level agreements                               |  |
|  |  |  |  | Mechanism in place to monitor performance of the contractor under the contract agreement   |  | Develop mechanisms to monitor performance of contractor under the contract agreement         |  |
|  |  |  |  | Number of reports submitted to Council on the Management of the contract or agreement and performance of the contractor                |  | Submit to Council reports on performance of the contractor against the contract or agreement |  |

#### 4.4 Expenditure management



TABLE 12; (Strategic Plans) Financial management and viability (Expenditure Management)

| Strategic Priority  | Key Performance Area                      | Programmes             | Objectives   | Key performance Indicator  | Base line 2014/15   | Annual Target 2015/16  | Explanation of Target  |
|---|---|------------------------|--|--|---|--|--|
| Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9) | Sound financial management and accounting | Expenditure management | To implement an effective and efficient system of expenditure Management | Number of approved clearly defined standard operating procedures for initiating, approving and recording payments, developed and implemented | Procedure Manual  | Implementation of Procedure manual                           |  |
|   |   |                        |  | Number of invoices captured on a routine basis and payments done on a scheduled basis  | Payments made will depend on the Municipal Financial Situation at that time | Capture all invoices   | Payments are made when there are enough funds. If we received grants from National treasury, payment rate will be high.  |
|   |   |                        |  | Number of creditors invoices entered into the creditors system using batch input control   | Invoices are captured when payments are made                                | Invoices to be captured on the system when they are received | Currently, We cannot keep our creditors on the system, as the financial system does not allow. We had several engagements with Business Connexion with regards to the problem we are facing and they indicated that the system cannot accommodate part payments because the MFMA states that payments to creditors should be made with 30 days after the receipt of an |

|  |  |  |  |  |  |   |   |
|--|--|--|--|--|--|---|---|
|  |  |  |  |  |  |   | invoice.  |
|  |  |  |  | Creditors paid within 30 days of receipt of invoice  | 2%   | 100%  | It is our wish to pay creditors within 30 days. The problem is that the municipal financial situation does not allow us to do so. |
|  |  |  |  | Number of effective systems in place to ensure and measure compliance with the requirement to pay creditors within 30 days | Creditors Age Analysis is updated manually on a monthly basis.   | Creditors Age Analysis will still be updated manually on a monthly basis. |   |
|  |  |  |  | Number of creditors records retain for at least 5 years  | 100%   | 100%  | All the payment vouchers are kept for 5 years and beyond  |
|  |  |  |  | % of an effective system of internal Control in respect of debit order payments been implemented and maintained            | Statements and invoices of debit orders are kept. Debit Orders are linked between the bank account and the financial system. |   |   |
|  |  |  |  | % of an effective system of internal control in respect of petty cash payments been implemented and maintained             | 100%   | 100%  |   |

|  |  |  |  |  |   |   |   |
|--|--|--|--|--|---|---|---|
|  |  |  |  | Reconciliations performed for all statements received, between the suppliers statement and financial system  | Due to creditors that are not on the system, reconciliations between the supplier statements and financial system cannot be performed | Our wish is to have all our creditors on the financial system because the manual system is not accurate or effective. | Currently, We cannot keep our creditors on the system, as the financial system does not allow. We had several engagements with Business Connexion with regards to the problem we are facing and they indicated that the system cannot accommodate part payments because the MFMA states that payments to creditors should be made with 30 days after the receipt of an invoice. |
|  |  |  |  | % of compliance with all tax, levy, pension, medical aid, audit fees and other statutory commitments   | 30%   | 100%  | The financial situation of the Municipality is the main factor contributing to non payment of statutory payments.   |
|  |  |  |  | Effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds been implemented and maintained | Implemented   | Continue to implement 100%  | The Manager Expenditure, CFO and Accounting Officer verify, approve and authorize payments respectively.  |
|  |  |  |  | Number of adequate   | Reconciliation  | Reconciliation between  |   |

|  |  |  |  |  |   |  |  |
|--|--|--|--|--|---|--|--|
|  |  |  |  | and effective controls to ensure all payments are recorded on the financial system   | between the Cash Book and the Bank is performed on a monthly basis. | the Cash Book and the Bank will still be performed on a monthly basis. |  |
|  |  |  |  | Number of adequate and effective checks of the expenditures vote used for payments   | As and when payments are made                                       | As and when payments are made  | The Financial Accounting section allocates vote numbers for payments |
|  |  |  |  | A register maintained to track the recording and reporting of unauthorized, irregular, fruitless and wasteful expenditure to the Mayor | Monthly   | Monthly  |  |

## 4.5 Asset management

TABLE 13; (Strategic Plans) Financial management and viability (Asset Management)

| Strategic Priority     | Key Performance Area       | Programmes | Objectives | Key performance Indicator            | Base line 2014/15 | Annual Target 2015/16                        | Explanation of Target |
|------------------------|----------------------------|------------|------------|--------------------------------------|-------------------|--|-----------------------|
| Ensure more effective, | Sound financial management | Asset      | To ensure  | Existence of effective executive and |                   | Implement an effective, executive management |                       |

|  |                |            |  |   |  |  |  |
|--|----------------|------------|--|---|--|--|--|
| accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9) | and accounting | management | the effective, efficient and economical management of municipal assets | management oversight over asset management  |  | oversight over asset management  |  |
|  |                |            |  | Integrated asset management strategy developed and implemented  |  | Develop asset management strategy, submit it to Council for approval, and implement the strategy |  |
|  |                |            |  | Software in place used for recording and managing assets  |  | Purchase a software to record and manage assets  |  |
|  |                |            |  | Asset maintenance plan developed and implemented  |  | Develop an Asset Maintenance Plan  |  |
|  |                |            |  | Asset management policy developed and implemented   |  | Develop, Asset management policy   |  |
|  |                |            |  | Number of legal and supporting documents securely stored and referenced in the asset register   |  | Reference and store, legal supporting documents in the asset register                            |  |
|  |                |            |  | Number of financial reports in terms of actual versus budget spend to the CFO and other appropriate officials, submitted by the asset manager |  | Submit financial reports to the CFO and other appropriate officials                              |  |
|  |                |            |  | Number of efficient,  |  | Identify and retain, efficient,  |  |

|  |  |  |  |   |  |  |  |
|--|--|--|--|---|--|--|--|
|  |  |  |  | effective and economic assets identified and retained to meet service delivery objectives   |  | effective and economic assets to meet service delivery objectives                        |  |
|  |  |  |  | Processes in place to, record assets on receipt (or on a regular scheduled basis) in the asset register   |  | Review processes to record assets on receipt, in the asset register                      |  |
|  |  |  |  | Number of municipal properties in the assets register agreed to the number of (municipal) properties on the valuation roll and the number of (Municipal) properties listed on schedule 12 of the budget |  |  |  |
|  |  |  |  | Physical verification and condition assessment performed to verify the existence of assets  |  | Perform physical verification and condition assessment to verify the existence of assets |  |
|  |  |  |  | Recognition principle used to ensure the recognition of capital   |  | Develop a principle to be used to ensure the   |  |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  |  |  |  | assets in the financial and asset records in compliance with the GRAP standards            |  | recognition of capital assets                  |  |
|  |  |  |  | Number of officials trained on relevant GRAP standards                                     |  | Train officials on relevant GRAP standards     |  |
|  |  |  |  | Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements    |  | Compile and update the Fixed Asset Register    |  |
|  |  |  |  | Asset maintenance and replacement plans developed and updated annually (DTIS, DSS&DCS)     |  | Develop asset maintenance and replacement Plan |  |
|  |  |  |  | Annual Financial Statement submitted to the Auditor-General by the end of August each year |  | Submit AFS to the AG                           |  |

## 5. Director Community Services and LED

### 5.1 LED Department

TABLE 14; (Strategic Plans) Community services and Local Economic Development (LED)

| Strategic Priority | Key Performance | Programmes | Objectives | Key performance Indicator | Base line 2014/15 | Annual Target 2015/16 | Explanation of Target |
|--------------------|-----------------|------------|------------|---------------------------|-------------------|-----------------------|-----------------------|
|--------------------|-----------------|------------|------------|---------------------------|-------------------|-----------------------|-----------------------|

|  | Area                       |                            |                             |  |                          |                                  |  |
|--|----------------------------|----------------------------|-----------------------------|--|--------------------------|----------------------------------|--|
| Build our local economy to create more employment, decent work and sustainable livelihoods | Local Economic Development | Local Economic Development | Growth in the Local Economy | LED Strategy developed, approved and implemented                           | 1 developed and approved | Implementation                   |  |
|  |                            |                            |                             | Business Development Policy developed, approved and implemented            | 1 developed and approved | Implementation                   |  |
|  |                            |                            |                             | Agriculture Development strategy developed, approved and implemented       | 1 developed and approved | Implementation                   |  |
|  |                            |                            |                             | Tourism Development Plan developed, approved and implemented               | 1 developed and approved | Implementation                   |  |
|  |                            |                            |                             | Municipal investment incentives policy developed, approved and implemented | 1 developed and approved | Implementation                   |  |
|  |                            |                            |                             | SMME development plan developed, approved and implemented                  | 1 developed and approved | implementation                   |  |
|  |                            |                            |                             | Number of Self-sufficient and sustainable SMMES supported                  | 150                      | Support all SMME's in Mafube L.M | Support by means of workshops and ways to access funding |



|  |  |  |  |   |     |  |  |
|--|--|--|--|---|-----|--|--|
|  |  |  |  | Number of agriculture cooperatives supported                        | 0   | Support all agriculture cooperatives   | Support by means of workshops and ways to access funding |
|  |  |  |  | Number of cooperatives supported                                    | 4   | Support all cooperatives in mafube L.M | Support by means of workshops and ways to access funding |
|  |  |  |  | Number of local job summit held                                     | 0   | Organise and hold a Local job summit   |  |
|  |  |  |  | Number of LED summit held   | 1   | Organise and hold one LED summit       |  |
|  |  |  |  | Number of employment opportunities created as part of LED           | 85  | 85                                     |  |
|  |  |  |  | Number of employment opportunities created through EPWP initiatives | 107 | 107                                    |  |
|  |  |  |  | Number of employment opportunities created through CWP initiatives  | 0   | 0                                      |  |
|  |  |  |  | Number of Subsistence farmers supported                             | 3   | Support subsistence farmers            | Support by means of workshops and ways to access funding |
|  |  |  |  | Number of   | 0   | Support smallholder                    |  |

|  |  |  |  |   |   |  |  |
|--|--|--|--|---|---|--|--|
|  |  |  |  | Smallholder producers supported   |   | producers  |  |
|  |  |  |  | Number of Agro-processing Initiative supported  | 0 | 0  |  |
|  |  |  |  | Number of Enterprises in rural area's supported   | 0 | 0  |  |
|  |  |  |  | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0 | Submit reports to Council on the tracking of Council resolutions |  |
|  |  |  |  | Number of New industries in rural area's supported  | 0 | Support new industries in rural area                             |  |
|  |  |  |  | Number of Existing industries in rural area's supported   |   | Support existing industries in rural area                        |  |

## 5.2 Sports and Recreation

TABLE 15; (Strategic Plans) Community services and Local Economic Development (Sports and recreation)

| Strategic Priority | Key Performance Area | Programmes | Objectives | Key performance Indicator | Base line 2014/15 | Annual Target 2015/16 | Explanation of Target |
|--------------------|----------------------|------------|------------|---------------------------|-------------------|-----------------------|-----------------------|
|--------------------|----------------------|------------|------------|---------------------------|-------------------|-----------------------|-----------------------|

|  |                                     |                          |   |   |   |  |  |
|--|-------------------------------------|--------------------------|---|---|---|--|--|
| Build integrated communities with access to improved quality of municipal services | Put people and their concerns first | Sports, arts and Culture | Improve access and maximize utilization of sports, arts and culture | Number of functional sports, arts and culture forums, created   | 0 | Established functional sports, arts and culture forums, in each town of Mafube L.M |  |
|  |                                     |                          |   | Number of sports, arts and culture events organized and hosted  | 0 | Organize and host sports, arts and culture events                                  |  |
|  |                                     |                          |   | Number of sports, arts and culture programmes for aged organized and hosted   | 0 | Organize and host programmes for the aged  |  |
|  |                                     |                          |   | Number of sports, arts and culture programmes for the youth organized and hosted  | 0 | Organize sports, arts and culture programmes for the youth                         |  |
|  |                                     |                          |   | Number of local schools participating in sports, arts and culture programmes  | 0 | Organize sports, arts and culture programmes for all local schools                 |  |
|  |                                     |                          |   | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0 | Submit reports to Council on the tracking of Council resolutions                   |  |
|  |                                     |                          |   | Number of local ECD's participating in sports, arts and   | 0 | Organize sports, arts and culture programmes for all                               |  |

|  |  |  |  |                    |  |       |  |
|--|--|--|--|--------------------|--|-------|--|
|  |  |  |  | culture programmes |  | ECD's |  |
|--|--|--|--|--------------------|--|-------|--|

### 5.3 Community Services

TABLE 16; (Strategic Plans) Community services and Local Economic Development (Community services)

| Strategic Priority  | Key Performance Area   | Programmes       | Objectives  | Key performance Indicator  | Base line 2014/15        | Annual Target 2015/16 | Explanation of Target |
|---|--|------------------|---|--|--------------------------|-----------------------|-----------------------|
| Build integrated communities with access to improved quality of municipal | Deliver municipal services to the right quality and standard | Waste management | To provide affordable, effective, efficient and accessible waste management | Integrated waste management plan developed, approved and implemented | 1 developed and approved | Implementation        |                       |
|   |  |                  |   | Number of HH's in urban area with access to waste                    | 18 509                   | 18 509                |                       |

|          |  |                      |                             |   |           |                                       |  |
|----------|--|----------------------|-----------------------------|---|-----------|---------------------------------------|--|
| services |  |                      | services to all communities | removal (at least once a week)  |           |                                       |  |
|          |  |                      |                             | Number of HH's in rural area with access to waste removal                 | 0         | 1 430                                 |  |
|          |  |                      |                             | Number of industry/manufacturing with access to waste removal             | 23        | 23                                    |  |
|          |  |                      |                             | Number of HH's provided with dust bins                                    | 0         | 4 000                                 |  |
|          |  |                      |                             | Number of business/commercial with access to waste removal                | 305       | 305                                   |  |
|          |  |                      |                             | Annual clean & green-ward competition organised                           | 0         | 1                                     |  |
|          |  |                      |                             | Participation in provincial clean town competition                        | 0         | 1                                     |  |
|          |  |                      |                             | Number of waste management education and awareness programmes implemented | 0         | 9, one per ward                       |  |
|          |  | Community facilities | To promote access and       | Number of Maintenance plan for parks developed and                        | Programme | Development and implementation of the |  |

|  |  |                   |  |   |           |  |  |
|--|--|-------------------|--|---|-----------|--|--|
|  |  |                   | utilization of public and community amenities. | implemented   |           | Maintenance plan   |  |
|  |  |                   |  | Number of Maintenance plan for cemeteries developed and implemented   | Programme | Development and implementation of the Maintenance plan           |  |
|  |  |                   |  | Number of maintenance plan for community halls, developed and implemented   | Programme | Development and implementation of the Maintenance plan           |  |
|  |  |                   |  | Number of maintenance plan for swimming pools developed and implemented   | 0         | Development and implementation of the Maintenance plan           |  |
|  |  |                   |  | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0         | Submit reports to Council on the tracking of Council resolutions |  |
|  |  |                   |  | Number of maintenance plan for sports facilities developed and implemented  | 0         | Development and implementation of the Maintenance plan           |  |
|  |  | Healthy community | To improve access to PHC                       | Number of HH's in urban area with access to primary health care   | 18 509    | 18 509   |  |

|  |  |  |  |   |       |   |  |
|--|--|--|--|---|-------|---|--|
|  |  |  | services and increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses. | (PHC) services within a radius of 1km   |       |   |  |
|  |  |  |  | Number of HH's in rural area with access to primary health care (PHC) services within a radius of 1km | 1 430 | 1 430   |  |
|  |  |  |  | Number of community awareness programmes conducted on HIV/AIDS, TB and STIs                           |       | Conduct awareness programmes on HIV/AIDS, TB and STI's, with local clinic's |  |

## 5.4 Environmental services

TABLE 17; (Strategic Plans) Community services and Local Economic Development (Environmental services)

| Strategic Priority   | Key Performance Area   | Programmes        | Objectives   | Key performance Indicator  | Base line 2014/15 | Annual Target 2015/16                                  | Explanation of Target |
|--|--|-------------------|--|--|-------------------|--|-----------------------|
| Build integrated communities with access to improved quality of municipal services | Deliver municipal services to the right quality and standard | Clean communities | To develop and promote a clean and environmentally-friendly town & communities | Number of land fill sites upgraded                                       | 0                 | 4, each town   |                       |
|  |  |                   |  | Number of maintenance plan for Land fill sites developed and implemented | 0                 | Development and implementation of the Maintenance plan |                       |
|  |  |                   |  | Number of awareness campaign on illegal dumping                          | 0                 | 9, one in each ward                                    |                       |

|  |  |  |  |   |                                   |   |  |
|--|--|--|--|---|-----------------------------------|---|--|
|  |  |  |  | conducted   |                                   |   |  |
|  |  |  |  | Number of illegal dumping sites removed   | 2                                 | Remove all dumping sites  |  |
|  |  |  |  | Training of Traffic officers, on enforcement of by-laws   | 0                                 | Train of all Municipal traffic officers on the enforcement of by-laws |  |
|  |  |  |  | Number of By-Law on illegal dumping developed, approved and enforced ( <i>finest and penalties</i> )  | Waste management by-law developed | Enforcement of the By-law   |  |
|  |  |  |  | Number of Environmental impact assessment conducted   | 0                                 | 4, one per town   |  |
|  |  |  |  | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0                                 | Submit reports to Council on the tracking of Council resolutions      |  |
|  |  |  |  | Number of environmental management plan, developed, approved  | 0                                 | Development, approval and implementation                              |  |



|  |  |  |  |                 |  |  |  |
|--|--|--|--|-----------------|--|--|--|
|  |  |  |  | and implemented |  |  |  |
|--|--|--|--|-----------------|--|--|--|

## 6. Director Town Planning and Infrastructure

### 6.1 Water

TABLE 18; (Strategic Plans) Town Planning and Infrastructure (Water)

| Strategic Priority  | Key Performance Area   | Programmes | Objectives                        | Key performance Indicator  | Base line 2014/15 | Annual Target 2015/16 | Explanation of Target |
|---|--|------------|-----------------------------------|--|-------------------|-----------------------|-----------------------|
| Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2) | Deliver municipal services to the right quality and standard | Water      | To ensure access to potable water | Total HHs with access to potable water in formalised areas (metered yard connection) | 18 509            | 18 509                |                       |
|   |  |            |                                   | HHs with access to potable water in informal areas (communal standpipe)              | 400               | 400                   |                       |
|   |  |            |                                   | HHs with access to potable water in rural areas                                      | 1430              | 1430                  |                       |
|   |  |            |                                   | HHs provided with new metered yard connections                                       | 0                 | 2470                  |                       |
|   |  |            |                                   | Number of Schools in urban area with   | 20                | 20                    |                       |

|  |  |  |   |  |    |   |  |
|--|--|--|---|--|----|---|--|
|  |  |  |   | access to water  |    |   |  |
|  |  |  |   | Number of Schools in rural area's with access to water                           | 10 | 12  |  |
|  |  |  |   | Number of ECD's with access to water (metered yard connection)                   | 29 | 34  |  |
|  |  |  |   | Number of hospital with access to water  | 2  | 2   |  |
|  |  |  |   | Number of clinic's with access to water  | 8  | 8   |  |
|  |  |  | To ensure sufficient bulk supply of purified water                  | Bulk water infrastructure maintained as per approved maintenance plan and budget | No | Develop a bulk water infrastructure maintenance plan and implement it     |  |
|  |  |  |   |  |    |   |  |
|  |  |  | To ensure the effective and efficient management of water resources | Reduction in water distribution losses   |    | Reduce water distributions losses, to 5%                                  |  |
|  |  |  |   | Reported water leaks repaired within 24 hours                                    |    | Repair all reported leaks within 24 hours                                 |  |
|  |  |  |   | Water safety Plan developed, approved and implemented                            | 0  | Develop the Water safety Plan, submit for approval and implement the Plan |  |

|  |  |  |  |   |   |  |  |
|--|--|--|--|---|---|--|--|
|  |  |  |  | %compliance to microbiological monitoring programme   |   | 100% compliance to microbiological monitoring programme  |  |
|  |  |  |  | re-evaluation of present risks and frequent update of the risk matrix   | 0 | Re-evaluation and updates to the risk matrix, every day  |  |
|  |  |  |  | Compliance with the blue drop water quality accreditation system  |   | Comply with the blue drop water quality  |  |
|  |  |  |  | WSDP developed, approved and implemented  | 0 | Review the WSDP, submit it to Council for approval and implementation of the WSDP                        |  |
|  |  |  |  | Water demand management plan developed and approved (including annual reviews   | 0 | Develop, Water demand management plan, submit it to Council for approval, and implementation of the Plan |  |
|  |  |  |  | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0 | Submit reports to Council on the tracking of Council resolutions   |  |

## 6.2 Sanitation

TABLE 19; (Strategic Plans) Town Planning and Infrastructure (sanitation)

| Strategic Priority  | Key Performance Area   | Programmes | Objectives                                     | Key performance Indicator   | Base line 2014/15 | Annual Target 2015/16   | Explanation of Target |
|---|--|------------|--|---|-------------------|---|-----------------------|
| Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2) | Deliver municipal services to the right quality and standard | Sanitation | To provide decent sanitation to all households | HHs with access to decent sanitation in urban area (stand connection) | 13 924            | 18 509  |                       |
|   |  |            |  | HH's in Informal area with access to sanitation                       | 0                 | Formalize the informal settlement   |                       |
|   |  |            |  | HHs with access to decent sanitation in rural area                    | 415               | Work together with the farmer owners to find ways for farm dwellers to have |                       |

|  |  |  |  |  |                |  |  |
|--|--|--|--|--|----------------|--|--|
|  |  |  |  |  |                | access to proper sanitation  |  |
|  |  |  |  | Households provided with new stand connections                                   | 0              | 4270   |  |
|  |  |  |  | Number of Schools in urban area with access to decent sanitation                 | 20             | 20   |  |
|  |  |  |  | Number of Schools in rural area with access to decent sanitation                 | 2 have access, | Work together with the farmer owners to find ways for farm schools to have access to proper sanitation |  |
|  |  |  |  | Number of ECD's with access to decent sanitation                                 | 27             | 34   |  |
|  |  |  |  | Number of hospitals with access to sanitation                                    | 2              | 2  |  |
|  |  |  |  | Number of clinics with access to sanitation                                      | 8              | 8  |  |
|  |  |  | To ensure sufficient bulk infrastructure | kms of outfall sewer line replaced   | 0              | Replace outfall sewer line as per a need   |  |
|  |  |  |  | Bulk sewer infrastructure maintained as per approved maintenance plan and budget | 0              | Develop a maintenance plan for bulk sewer infrastructure   |  |

|  |  |  |   |   |   |  |                                      |
|--|--|--|---|---|---|--|--------------------------------------|
|  |  |  | To ensure the effective and efficient management of the sanitation system and network | Reported sewer blockages attended to within 48 hours  |   | Attend all reported blockages within 48 hours                    |                                      |
|  |  |  |   | Compliance with the green drop quality accreditation system   |   | Comply with the green drop quality                               |                                      |
|  |  |  |   | Number of submission of waste water quality results   |   | 12   | One every month                      |
|  |  |  |   | % data captured on the GDS  |   | 100 % captured   |                                      |
|  |  |  |   | % of sludge treatment managed/monitored   |   | 100% monitored/managed   | Monitoring records shall be provided |
|  |  |  |   | % of industrial influent monitored  |   | 100% industrial influent monitored                               |                                      |
|  |  |  |   | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0 | Submit reports to Council on the tracking of Council resolutions |                                      |

## 6.3 Roads

TABLE 20; (Strategic Plans) Town Planning and Infrastructure (Roads)

| Strategic Priority  | Key Performance Area   | Programmes            | Objectives   | Key performance Indicator                                    | Base line 2014/15 | Annual Target 2015/16                         | Explanation of Target |
|---|--|-----------------------|--|--|-------------------|---|-----------------------|
| Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2) | Deliver municipal services to the right quality and standard | Roads and storm water | To ensure sufficient roads and storm water networks to all communities | Total km's of roads upgraded to surfaced roads (tar/paved)   | 0                 | Upgrade 780m to a pavement road, in ward 6    |                       |
|   |  |                       |  | Road maintenance plan, developed and implemented             | 0                 | Develop and implement a road maintenance plan |                       |
|   |  |                       |  | Number of Km's of road, potholes filled                      | 0                 | Fill 4.9 km of potholes                       |                       |
|   |  |                       |  | Number of storm water drainage maintained                    | 0                 | Repair 8 storm water drainage                 |                       |
|   |  |                       |  | Roads and storm water master plan developed and approved     | 0                 | Develop a road and storm water master plan    |                       |
|   |  |                       |  | Pavement management system developed and approved (including | 0                 | Develop a Pavement management system          |                       |

|  |  |  |  |                 |  |  |  |
|--|--|--|--|-----------------|--|--|--|
|  |  |  |  | annual reviews) |  |  |  |
|--|--|--|--|-----------------|--|--|--|

## 6.4 Town Planning and Housing

TABLE 21; (Strategic Plans) Town Planning and Infrastructure (Town Planning and housing)

| Strategic Priority  | Key Performance Area   | Programmes        | Objectives  | Key performance Indicator                               | Base line 2014/15 | Annual Target 2015/16  | Explanation of Target |
|---|--|-------------------|---|---|-------------------|--|-----------------------|
| Build united, nonracial, integrated and safer communities (2011 LGEM: Local Priority No. 3) | Deliver municipal services to the right quality and standard | Human settlements | To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing | Housing sector plan developed, approved and implemented | 1                 | Review the housing sector Plan                                 |                       |
|   |  |                   |   | Informal areas formalised                               | 400               | Release 2000 sites, as per the approved Township establishment |                       |
|   |  |                   |   | No. of hectares of land released for low cost housing   | 0                 | Release land for Low cost housing, as per the need             |                       |



|  |  |   |  |  |      |   |  |
|--|--|---|--|--|------|---|--|
|  |  |   | opportunities and access to basic services   | No. of hectares of land released for Industries/manufacturers  | 0    | Release land for Industries/manufactures, as per the availability of land             |  |
|  |  |   |  | No. of hectares of land released for Businesses  | 0    | Release available land for Businesses   |  |
|  |  |   |  |  |      |   |  |
|  |  | Spatial development and Planning (DEDP) | To stimulate development through effective and efficient spatial planning and building control | Spatial development framework (SDF) developed and approved (including annual reviews)  | 1    | Review the SDF  |  |
|  |  |   |  | Integrated Land Use Management Scheme (ILUMS) developed and approved (including annual reviews)  | 0    | Develop Integrated land use Management scheme, submit for Council approval            |  |
|  |  |   |  | Re-zonings, sub-divisions and consolidation applications received and evaluated by MLM comments submitted Municipal Planning Tribunals | 0    | Evaluate all received, re-zonings, sub-divisions and submit the comments to the MPT's |  |
|  |  |   |  | Building plans approved within 30 days of receipt of fully completed applications  | 100% | Approve all completed Building Plans within 30 days                                   |  |

|  |  |  |  |  |      |  |  |
|--|--|--|--|--|------|--|--|
|  |  |  |  | Approved building plan inspections conducted as per industry standards (Inspection 1: foundation level; Inspection 2: wall plate level; Inspection 3-final inspection) | 100% | Conduct Building plan inspections as per industry standards      |  |
|  |  |  |  | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)                            | 0    | Submit reports to Council on the tracking of Council resolutions |  |

## 6.5 Electricity

TABLE 22; (Strategic Plans) Town Planning and Infrastructure (electricity)

| Strategic Priority  | Key Performance Area   | Programmes  | Objectives  | Key performance Indicator   | Base line 2014/15 | Annual Target 2015/16  | Explanation of Target |
|---|--|-------------|---|---|-------------------|--|-----------------------|
| Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2) | Deliver municipal services to the right quality and standard | Electricity | To provide electricity to all HH's and social amenities | HHs with access to basic electricity in formal areas (Urban area)   | 17 095            | Connect 273 HH's   |                       |
|   |  |             |   | HHs with access to basic electricity in rural areas   | 823               | Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity |                       |
|   |  |             |   | HHs provided with new metered stand connections in formal areas   | 500               | 273 will be connected  |                       |
|   |  |             |   | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0                 | Submit reports to Council on the tracking of Council resolutions   |                       |
|   |  |             |   | Number of schools in urban area with access to Electricity  | 20                | 20   |                       |
|   |  |             |   | Number of schools in rural area with access   | 5                 | Work together with farm owners, to find ways, for farm   |                       |

|  |  |  |  |  |    |   |  |
|--|--|--|--|--|----|---|--|
|  |  |  |  | to Electricity                             |    | schools (7) to have access to electricity |  |
|  |  |  |  | Number of ECD's with access to Electricity | 27 | Connect the 7 ECD's to electricity        |  |

## 7. Director Cooperate Services

TABLE 23; (Strategic Plans) Corporate Services

| Strategic Priority  | Key Performance Area                              | Programmes    | Objectives  | Key performance Indicator   | Base line 2014/15          | Annual Target 2015/16   | Explanation of Target |
|---|---|---------------|---|---|----------------------------|---|-----------------------|
| Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9) | Build institutional and administrative capability | Human capital | To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery | Critical posts filled by suitably qualified individuals (appointees meeting 80-100% of job requirements) subject to approved budget (NKPI: 1) | 4 are filled               | Fill the post for director planning and infrastructure, and director service delivery and public safety |                       |
|   |   |               |   | Turnaround time maintained on recruitment: funded vacancies   | 3 months                   | 3 months  |                       |
|   |   |               |   | Organisational structure compiled and reviewed annually   | Is currently been reviewed | Review only when required   |                       |

|  |  |  |  |   |   |  |  |
|--|--|--|--|---|---|--|--|
|  |  |  |  | Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA by end of June each year | 1 | Compile an annual training report and submit to LGSETA                             |  |
|  |  |  |  | Categories of staff trained as per WSP targets on an annual basis   |   |  |  |
|  |  |  |  | Employment equity (EE) plan and report compiled and submitted annually to the Department of Labour by end of October each year      | 1 | Compile employment equity plan report, and submit annually to Department of labour |  |
|  |  |  |  | Implementation of EE plan as per approved targets and measures  | 1 | Implement the EE plan  |  |
|  |  |  |  | Human resource-related policies compiled and reviewed annually if require   | 0 | Review if required   |  |
|  |  |  |  | Disputes and grievances (stage 1 to 3) handled in terms of the collective agreement   |   | Maintain the turnaround time of 90 days, to disputes and grievances                |  |

|  |  |                          |  |   |   |   |  |
|--|--|--------------------------|--|---|---|---|--|
|  |  |                          |  | (turnaround time within 90 days)  |   |   |  |
|  |  | Institutional excellence | To create a working environment that enables good staff morale, high performance and effective functioning of council structures | Number of organizational development interventions implemented annually   | 0 | Initiate organisational development interventions                           |  |
|  |  |                          |  | Annual council programme compiled and approved by end of July each year   | 1 | Compile an annual Council programme   |  |
|  |  |                          |  | Integrated Document Management System (IDMS) implemented  | 0 | Implement the Integrated Document Management system                         |  |
|  |  |                          |  | Agendas for council, mayoral committee and portfolio committees delivered on time (Council - 7 days and MAYCO & Committees - 48 hours)      | 8 | 8   |  |
|  |  |                          |  | Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr) | 0 | Submit quarterly reports to council, on the tracking of Council resolutions |  |

|  |  |  |  |  |    |  |  |
|--|--|--|--|--|----|--|--|
|  |  |  |  | Fully functional Local Labour Forum (LLF) established (no. of meetings held per annum) (DCS)         | 12 | Keep the LLF fully functional, by having meetings on a monthly basis                 |  |
|  |  |  |  | Implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements) (DCS) |    | Implement LLF resolutions taken, including monitoring of SALGBC collective agreement |  |

## 8. Director service delivery and public safety

TABLE 24; (Strategic Plans) Service delivery and public safety

| Strategic Priority  | Key Performance Area                | Programmes       | Objectives   | Key performance Indicator   | Base line 2014/15  | Annual Target 2015/16  | Explanation of Target |
|---|-------------------------------------|------------------|--|---|--------------------|--|-----------------------|
| Build united, non racial, integrated and safer communities (2011 LGEM: Priority No.3) | Put people and their concerns first | Safe communities | To support and strengthen the fight against crime in all communities | Participation of MLM in established Community Policing Forums (CPFs) established and functional | 4                  | Work together with SAPS, for the functionality of Community          |                       |
|   |                                     |                  |  | Number of street committees(sector policing) established and functional                         | 13 sector policing | Work together with, the SAPS, to keep the sector policing functional |                       |
|   |                                     |                  |  | By-Law enforcement unit established and   | 0                  | Establish a by-law enforcement unit                                  |                       |

|  |  |                     |  |   |           |   |  |
|--|--|---------------------|--|---|-----------|---|--|
|  |  |                     |  | functional  |           |   |  |
|  |  |                     |  | Number of school road safety programmes implemented (in consultation with School Principals)                  | 2         | Conduct road safety programmes, with all ECD's and Schools                |  |
|  |  |                     |  | Support for provincial and national crime prevention initiatives  | 0         | Support all provincial and national crime prevention initiatives          |  |
|  |  |                     |  | Community access to fire fighting services (all wards)  | 4 ward    | Improve the access of our communities to fire fighting services           |  |
|  |  |                     |  | Response time to fire-fighting emergencies  | 2 minutes | Immediately   |  |
|  |  |                     |  | Number of fire-safety programmes conducted  | 1         | Conduct fire-safety programmes  |  |
|  |  |                     |  | Number of Municipal Traffic officers in place   | 5         | Keep the 5 officers, fully functional, and employ 1 extra traffic officer |  |
|  |  | Disaster management | To increase awareness and participation of communities in disaster | Increased number of disaster awareness programmes conducted in partnership with District and local Industries | 1         | Conduct disaster awareness programmes                                     |  |



|  |  |  |            |  |   |   |  |
|--|--|--|------------|--|---|---|--|
|  |  |  | management | disaster management plan developed, approved and implemented     | 0 | Develop a Disaster Management Plan, submit it for approval and implement the Plan     |  |
|  |  |  |            | Disaster Risk Reduction Plan developed, approved and implemented | 0 | Develop a Risk reduction Plan, submit it for approval and implement the Plan          |  |
|  |  |  |            | Climate Change Response Plan developed, approved and implemented | 0 | Develop a Climate change response Plan, submit it for approval and implement the plan |  |
|  |  |  |            | Number of volunteers trained on disaster management              | 0 | Train all CDW and ward committee on disaster management                               |  |